

## 2740 Department of Motor Vehicles

The Department of Motor Vehicles (DMV) serves the public by providing licensing and motor vehicle-related services.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on DMV's Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
2130 Vehicle/Vessel Identification and Compliance	4,062.8	3,990.1	3,988.1	\$560,218	\$567,587	\$571,731
2135 Driver Licensing and Personal Identification	2,045.4	2,826.4	2,820.9	273,631	347,831	335,543
2140 Driver Safety	1,199.0	1,177.7	1,177.7	129,463	130,983	130,305
2145 Occupational Licensing and Investigative Services	457.0	448.8	448.8	55,825	56,274	55,985
2150 New Motor Vehicle Board	9.4	13.0	13.0	1,574	1,659	1,653
9900100 Administration	584.7	574.3	574.3	88,384	104,398	102,993
9900200 Administration - Distributed	-	-	-	-88,384	-104,398	-102,993
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>8,358.3</b>	<b>9,030.3</b>	<b>9,022.8</b>	<b>\$1,020,711</b>	<b>\$1,104,334</b>	<b>\$1,095,217</b>
<b>FUNDING</b>				<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0042 State Highway Account, State Transportation Fund				\$9,156	\$8,545	\$11,064
0044 Motor Vehicle Account, State Transportation Fund				972,216	1,052,153	1,045,136
0054 New Motor Vehicle Board Account				1,574	1,659	1,653
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				16,715	19,251	14,785
0516 Harbors and Watercraft Revolving Fund				4,408	1,992	5,168
0890 Federal Trust Fund				4,128	4,063	2,855
0995 Reimbursements				12,514	16,671	14,556
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,020,711</b>	<b>\$1,104,334</b>	<b>\$1,095,217</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapters 1 and 6, Divisions 3, 3.5, 5, 6, 6.5, 6.7, 7, 9, 10, Sections 20012 and 20014, 11.5, 14.85, 16.5, 16.6, Chapters 1, 2, and 16.7; Revenue and Taxation Code, Division 2, Part 5; The National Voter Registration Act of 1993, Title 42 US Code; The Help America Vote Act of 2002, Family Code Section 17520; Administrative Procedures Act; Government Code, Title 2, Division 3, Part 1, Chapter 4; Health and Safety Code Section 103900; Code of Civil Procedure, Sections 1985, 1985.1, 1985.2, 1985.3, 1985.4, 1985.6, 1987; Evidence Code, Divisions 2, 3, 5, 6, 7, 8, 9, 10, and 11.

### MAJOR PROGRAM CHANGES

- Expanded Eligibility for Driver Licenses: Chapter 524, Statutes of 2013 (AB 60), required, beginning January 1, 2015, DMV to accept driver license applications if a driver does not have a Social Security Number but can instead provide other valid identification documents and proof of California residency. The Budget proposes \$57.1 million to continue the program in 2015-16 and provides a mechanism to increase DMV resources, if necessary, to implement this statute.

### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Driver License and Identification Cards (Chapters 607, 644, and 764, Statutes of 2014)	\$-	\$-	-	\$-	\$781	5.5
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$781</b>	<b>5.5</b>
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustments	\$-	\$12,987	-	\$-	\$13,048	-

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**2740 Department of Motor Vehicles - Continued**

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Pro Rata	-	-	-	-	9,333	-
• Salary Adjustments	-	7,960	-	-	7,960	-
• Benefit Adjustments	-	3,834	-	-	4,746	-
• SWCAP	-	-	-	-	-7	-
• Miscellaneous Baseline Adjustments	-	2,261	-	-	-17,935	-13.0
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$27,042</b>	<b>-</b>	<b>\$-</b>	<b>\$17,145</b>	<b>-13.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$27,042</b>	<b>-</b>	<b>\$-</b>	<b>\$17,926</b>	<b>-7.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$27,042</b>	<b>-</b>	<b>\$-</b>	<b>\$17,926</b>	<b>-7.5</b>

**PROGRAM DESCRIPTIONS**

**2130 - VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE**

This program establishes identification and ownership of vehicles and vessels of California residents, supports compliance with various related laws, collects revenue for various state and local government programs, and provides information from vehicle and vessel records to state and local agencies.

**2135 - DRIVER LICENSING AND PERSONAL IDENTIFICATION**

This program evaluates the eligibility and ability of applicants for original and renewal driver licenses, issues driver licenses and/or identification cards to those who meet specific criteria, and provides information from driver license and identification card records to state and local law enforcement agencies.

**2140 - DRIVER SAFETY**

This program enhances safety for the motoring public by monitoring, suspending, and revoking the driving privilege of unsafe licensed drivers operating on public roadways.

**2145 - OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES**

This program enhances consumer protection by licensing and regulating principal segments of motor vehicle-related businesses that provide services connected to the sale and use of vehicles in California and enforces laws within the Department's jurisdiction by means of criminal and administrative investigations.

**2150 - NEW MOTOR VEHICLE BOARD**

The Board enhances relations between the dealers and manufacturers throughout the state by resolving disputes in the new motor vehicle industry in an efficient, fair, and cost-effective manner, and assists consumers in mediating disputes with dealers and manufacturers.

**9900 - ADMINISTRATION**

This program provides services to support the programmatic responsibilities of the department including executive, administrative, legal, legislative, policy, and information support. Support services include accounting, budgeting, facility maintenance and operations, human resources, mail operations, printing services, procurement and contracting, training, and labor relations.

**DETAILED EXPENDITURES BY PROGRAM**

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
<b>2130</b>	<b>VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$9,156	\$8,545	\$5,620
0044	Motor Vehicle Account, State Transportation Fund	519,348	526,615	538,145
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	16,715	19,251	14,785
0516	Harbors and Watercraft Revolving Fund	4,408	1,992	1,997

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## 2740 Department of Motor Vehicles - Continued

		2013-14*	2014-15*	2015-16*
0890	Federal Trust Fund	61	100	100
0995	Reimbursements	10,530	11,084	11,084
	<b>Totals, State Operations</b>	<b>\$560,218</b>	<b>\$567,587</b>	<b>\$571,731</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2135</b>	<b>DRIVER LICENSING AND PERSONAL IDENTIFICATION</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$-	\$-	\$5,444
0044	Motor Vehicle Account, State Transportation Fund	268,150	340,385	322,805
0516	Harbors and Watercraft Revolving Fund	-	-	3,171
0890	Federal Trust Fund	4,063	3,923	2,715
0995	Reimbursements	1,418	3,523	1,408
	<b>Totals, State Operations</b>	<b>\$273,631</b>	<b>\$347,831</b>	<b>\$335,543</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2140</b>	<b>DRIVER SAFETY</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$129,101	\$129,332	\$128,654
0995	Reimbursements	362	1,651	1,651
	<b>Totals, State Operations</b>	<b>\$129,463</b>	<b>\$130,983</b>	<b>\$130,305</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2145</b>	<b>OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$55,617	\$55,821	\$55,532
0890	Federal Trust Fund	4	40	40
0995	Reimbursements	204	413	413
	<b>Totals, State Operations</b>	<b>\$55,825</b>	<b>\$56,274</b>	<b>\$55,985</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2150</b>	<b>NEW MOTOR VEHICLE BOARD</b>			
	<b>State Operations:</b>			
0054	New Motor Vehicle Board Account	\$1,574	\$1,659	\$1,653
	<b>Totals, State Operations</b>	<b>\$1,574</b>	<b>\$1,659</b>	<b>\$1,653</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$88,384	\$104,398	\$102,993
	<b>Totals, State Operations</b>	<b>\$88,384</b>	<b>\$104,398</b>	<b>\$102,993</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$-88,384	\$-104,398	\$-102,993
	<b>Totals, State Operations</b>	<b>\$-88,384</b>	<b>\$-104,398</b>	<b>\$-102,993</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	1,020,711	1,104,334	1,095,217
	<b>Totals, Expenditures</b>	<b>\$1,020,711</b>	<b>\$1,104,334</b>	<b>\$1,095,217</b>

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## 2740 Department of Motor Vehicles - Continued

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8,358.3	9,030.3	9,030.3	\$414,291	\$446,676	\$446,676
Total Adjustments	-	-	-7.5	-	7,960	8,724
<b>Net Totals, Salaries and Wages</b>	<b>8,358.3</b>	<b>9,030.3</b>	<b>9,022.8</b>	<b>\$414,291</b>	<b>\$454,636</b>	<b>\$455,400</b>
Staff Benefits	-	-	-	218,533	242,584	244,229
<b>Totals, Personal Services</b>	<b>8,358.3</b>	<b>9,030.3</b>	<b>9,022.8</b>	<b>\$632,824</b>	<b>\$697,220</b>	<b>\$699,629</b>
OPERATING EXPENSES AND EQUIPMENT				\$387,642	\$407,092	\$395,566
SPECIAL ITEMS OF EXPENSES				245	22	22
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,020,711</b>	<b>\$1,104,334</b>	<b>\$1,095,217</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,156	\$8,545	\$11,064
<b>TOTALS, EXPENDITURES</b>	<b>\$9,156</b>	<b>\$8,545</b>	<b>\$11,064</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$978,361	\$1,027,433	\$1,045,136
Allocation for employee compensation	-	7,937	-
Allocation for staff benefits	-	3,829	-
Section 1.50 adjustment for reimbursement authority (reimbursements)	-	-2,263	-
Section 1.50 adjustment for reimbursement authority- Office of Traffic Safety grant	-	2,263	-
Section 3.60 pension contribution adjustment	-	12,956	-
Transfer to legislative claims	-	-2	-
011 Budget Act appropriation (transfer to the General Fund)	(65,800)	(70,894)	(72,862)
<b>Totals Available</b>	<b>\$978,361</b>	<b>\$1,052,153</b>	<b>\$1,045,136</b>
Unexpended balance, estimated savings	-6,145	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$972,216</b>	<b>\$1,052,153</b>	<b>\$1,045,136</b>
<b>0054 New Motor Vehicle Board Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,748	\$1,599	\$1,653
Allocation for employee compensation	-	23	-
Allocation for staff benefits	-	6	-
Section 3.60 pension contribution adjustment	-	31	-
<b>Totals Available</b>	<b>\$1,748</b>	<b>\$1,659</b>	<b>\$1,653</b>
Unexpended balance, estimated savings	-174	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,574</b>	<b>\$1,659</b>	<b>\$1,653</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,716	\$19,251	\$14,785
<b>Totals Available</b>	<b>\$16,716</b>	<b>\$19,251</b>	<b>\$14,785</b>

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## 2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,715</b>	<b>\$19,251</b>	<b>\$14,785</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,405	\$1,992	\$5,168
<b>Totals Available</b>	<b>\$4,405</b>	<b>\$1,992</b>	<b>\$5,168</b>
Unexpended balance, estimated savings	3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,408</b>	<b>\$1,992</b>	<b>\$5,168</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,128	\$4,063	\$2,855
<b>TOTALS, EXPENDITURES</b>	<b>\$4,128</b>	<b>\$4,063</b>	<b>\$2,855</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$12,514	\$16,671	\$14,556
<b>TOTALS, EXPENDITURES</b>	<b>\$12,514</b>	<b>\$16,671</b>	<b>\$14,556</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,020,711</b>	<b>\$1,104,334</b>	<b>\$1,095,217</b>

## FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
<b>0044 Motor Vehicle Account, State Transportation Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$375,499	\$415,438	\$197,154
Prior Year Adjustments	28,061	-	-
Adjusted Beginning Balance	\$403,560	\$415,438	\$197,154
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4113000 Identification Card Fees	32,739	33,393	34,276
4113800 Lien Sale Application Fees	1,111	1,122	1,133
4115000 Motor Vehicles - Driver's License Fees	280,038	298,979	323,091
4115400 Motor Vehicles - Registration Fees	2,590,497	2,654,266	2,727,645
4115600 Motor Vehicles - Other Fees	52,111	48,691	50,322
4125400 Liquor License Fees	425	429	433
4126000 Off Highway Vehicle Fees	6,134	6,134	6,134
4129200 Other Regulatory Fees	6,815	6,883	6,952
4129400 Other Regulatory Licenses and Permits	23,205	23,437	23,672
4134500 Local Agencies - Cost Recoveries	9,567	9,663	9,759
4135000 Local Agencies - Miscellaneous Revenue	26	26	26
4140000 Document Sales	2,964	2,993	3,024
4142500 License Plate Fees - Personalized Plates	5	5	5
4143500 Miscellaneous Services to the Public	68,499	69,184	69,876
4144500 Parking Lot Revenues	470	475	479
4152500 Rental of State Property	90	91	92
4163000 Investment Income - Surplus Money Investments	385	392	396
4170700 Civil and Criminal Violation Assessment	4,855	4,855	4,855
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1,309	657	664
4172500 Miscellaneous Revenue	2,793	2,821	2,849
4173500 Settlements and Judgments - Other	40	-	-
4173800 Traffic Violations	9,399	9,493	9,588

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## 2740 Department of Motor Vehicles - Continued

	2013-14*	2014-15*	2015-16*
4174200 Uninsured Motorist Fees	258	261	263
Transfers and Other Adjustments			
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to California Environmental License Plate Fund (0140) per Government Code Section 16475	-3	-5	-5
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to General Fund (0001) per Government Code Section 16475	-2	-3	-3
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to General Fund (0001) per Item 2740-011-0044, Budget Acts	-65,800	-70,894	-72,862
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to Motor Vehicle License Fee Account, Transportation Tax Fund (0064) per Government Code Section 16475	-44	-73	-73
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to Off-Highway Vehicle Trust Fund (0263) per Government Code Section 16475	-2	-1	-1
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to State Highway Account, State Transportation Fund (0042) per Government Code Section 16475	-80	-126	-126
Loan Repayment from General Fund (0001) to Motor Vehicle Account, State Transportation Fund (0044) per Chapter 22, Statutes of 2012	-	-	300,000
Revenue Transfer from California Environmental License Plate Fund (0140) to Motor Vehicle Account, State Transportation Fund (0044) per Public Resources Code Section 21191	2,076	2,194	2,409
Total Revenues, Transfers, and Other Adjustments	<u>\$3,029,879</u>	<u>\$3,105,342</u>	<u>\$3,504,873</u>
Total Resources	<u>\$3,433,439</u>	<u>\$3,520,780</u>	<u>\$3,702,027</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0250 Judicial Branch (State Operations)	195	199	198
0521 Secretary for Transportation Agency (State Operations)	2,015	2,633	2,635
0555 Secretary for Environmental Protection (State Operations)	1,694	1,929	1,976
0820 Department of Justice (State Operations)	25,846	26,355	26,385
0840 State Controller (State Operations)	402	-	-
2720 Department of the California Highway Patrol (State Operations)	1,832,630	1,992,068	2,038,136
2720 Department of the California Highway Patrol (Capital Outlay)	4,301	51,844	136,178
2740 Department of Motor Vehicles (State Operations)	972,219	1,052,152	1,045,136
2740 Department of Motor Vehicles (Capital Outlay)	2,914	6,513	4,676
3360 Energy Resources Conservation and Development Commission (State Operations)	141	140	141
3900 Air Resources Board (State Operations)	110,944	121,479	120,230
3900 Air Resources Board (Local Assistance)	10,111	10,111	10,111
3900 Air Resources Board (Capital Outlay)	-	-	3,830
3980 Office of Environmental Health Hazard Assessment (State Operations)	4,075	4,154	4,149
4265 Department of Public Health (State Operations)	1,253	1,637	1,644
7730 Franchise Tax Board (State Operations)	2,438	3,079	3,168
8570 Department of Food and Agriculture (State Operations)	6,810	7,574	7,620
8880 Financial Information System for California (State Operations)	12,680	1,651	5,606
8885 Commission on State Mandates (Local Assistance)	2,465	2,604	2,604
9651 Prefunding Health and Dental Benefits for Annuitants (State Operations)	24,868	37,501	-
9670 Equity Claims of California Victim Compensation and Government Claims Board and Settlements and Judgments by Department of Justice (State Operations)	2	2	-
Total Expenditures and Expenditure Adjustments	<u>\$3,018,002</u>	<u>\$3,323,626</u>	<u>\$3,414,423</u>
FUND BALANCE	<u>\$415,438</u>	<u>\$197,154</u>	<u>\$287,603</u>
Reserve for economic uncertainties	415,438	197,154	287,603

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## 2740 Department of Motor Vehicles - Continued

	2013-14*	2014-15*	2015-16*
<b>0054 New Motor Vehicle Board Account <sup>s</sup></b>			
BEGINNING BALANCE	\$568	\$615	\$645
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$566	\$615	\$645
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125600 New Motor Vehicle Dealer License Fee	1,625	1,687	1,687
4143500 Miscellaneous Services to the Public	1	1	1
4172500 Miscellaneous Revenue	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,628</u>	<u>\$1,690</u>	<u>\$1,690</u>
Total Resources	\$2,194	\$2,305	\$2,335
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2740 Department of Motor Vehicles (State Operations)	1,572	1,659	1,653
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>1</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,579</u>	<u>\$1,660</u>	<u>\$1,656</u>
FUND BALANCE	\$615	\$645	\$679
Reserve for economic uncertainties	615	645	679
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$-48,224	-	-
Prior Year Adjustments	<u>48,166</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$-58	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115300 Motor Vehicles - License (In-Lieu) Fees	538,013	\$551,019	\$566,772
4163000 Investment Income - Surplus Money Investments	12	100	100
Transfers and Other Adjustments			
Revenue Transfer from Motor Vehicle License Fee Account, Transportation Tax Fund (0064) to Local Revenue Fund 2011 (3171) per Revenue and Taxation Code Section 11005	-514,540	-526,124	-546,145
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to Motor Vehicle License Fee Account, Transportation Tax Fund (0064) per Government Code Section 16475	44	73	73
Total Revenues, Transfers, and Other Adjustments	<u>\$23,529</u>	<u>\$25,068</u>	<u>\$20,800</u>
Total Resources	\$23,471	\$25,068	\$20,800
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	20	17	17
2740 Department of Motor Vehicles (State Operations)	16,716	19,251	14,785
2740 Department of Motor Vehicles (Capital Outlay)	2,046	-	-
7730 Franchise Tax Board (State Operations)	4,579	5,782	5,953
8880 Financial Information System for California (State Operations)	<u>110</u>	<u>18</u>	<u>45</u>
Total Expenditures and Expenditure Adjustments	<u>\$23,472</u>	<u>\$25,068</u>	<u>\$20,800</u>
FUND BALANCE	-	-	-
<b>0072 California Collegiate License Plate Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1	\$16	\$16
Prior Year Adjustments	<u>14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$15	\$16	\$16

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† Past year appropriations are net of subsequent budget adjustments.

## 2740 Department of Motor Vehicles - Continued

	2013-14*	2014-15*	2015-16*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	38	38	38
Total Revenues, Transfers, and Other Adjustments	\$38	\$38	\$38
Total Resources	\$53	\$54	\$54
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
9901 Various Departments (Local Assistance)	36	38	38
Total Expenditures and Expenditure Adjustments	\$36	\$38	\$38
FUND BALANCE	\$16	\$16	\$16
Reserve for economic uncertainties	16	16	16
<b>0073 Resources License Plate Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$799	834	-
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$797	\$834	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	37	-	-
Transfers and Other Adjustments			
Revenue Transfer from Resources License Plate Fund (0073) to California Environmental License Plate Fund (0140) per Vehicle Code Section 5024.	-	-834	-
Total Revenues, Transfers, and Other Adjustments	\$37	\$-834	-
Total Resources	\$834	-	-
FUND BALANCE	\$834	-	-
Reserve for economic uncertainties	834	-	-
<b>0487 Financial Responsibility Penalty Account <sup>s</sup></b>			
BEGINNING BALANCE	\$811	\$837	\$737
Prior Year Adjustments	-4	-	-
Adjusted Beginning Balance	\$807	\$837	\$737
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173800 Traffic Violations	815	715	715
Transfers and Other Adjustments			
Revenue Transfer from Financial Responsibility Penalty Account (0487) to General Fund (0001) per Vehicle Code Section 16072	-785	-815	-815
Total Revenues, Transfers, and Other Adjustments	\$30	\$-100	\$-100
Total Resources	\$837	\$737	\$637
FUND BALANCE	\$837	\$737	\$637
Reserve for economic uncertainties	837	737	637
<b>3139 Specialized License Plate Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	\$278	\$239
Adjusted Beginning Balance	-	\$278	\$239
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	\$278	645	809
4163000 Investment Income - Surplus Money Investments	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$278	\$646	\$810
Total Resources	\$278	\$924	\$1,049

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## 2740 Department of Motor Vehicles - Continued

	2013-14*	2014-15*	2015-16*
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	208	-
1110 Department of Consumer Affairs Regulatory Boards (Local Assistance)	-	-	150
8570 Department of Food and Agriculture (State Operations)	-	477	509
Total Expenditures and Expenditure Adjustments	-	\$685	\$659
<b>FUND BALANCE</b>	\$278	\$239	\$390
Reserve for economic uncertainties	278	239	390

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Totals, Authorized Positions</b>	8,358.3	9,030.3	9,030.3	\$414,291	\$446,676	\$446,676
<b>Salary and Other Adjustments</b>	-	-	-13.0	-	7,960	8,409
<b>Workload and Administrative Adjustments</b>						
<b>Driver License and Identification Cards</b>						
<b>(Chapters 607, 644, and 764, Statutes of 2014)</b>						
Asst Info Sys Analyst (Limited Term 06-30-2016)	-	-	0.5	-	-	33
Cntrl Cashier I	-	-	1.0	-	-	41
Sr Motor Vehicle Techn	-	-	1.0	-	-	43
Staff Programmer Analyst (Spec) (Limited Term 06-30-2016)	-	-	3.0	-	-	200
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	5.5	\$-	\$-	\$317
<b>Totals, Adjustments</b>	-	-	-7.5	\$-	\$7,960	\$8,724
<b>TOTALS, SALARIES AND WAGES</b>	8,358.3	9,030.3	9,022.8	\$414,291	\$454,636	\$455,400

**INFRASTRUCTURE OVERVIEW**

The Department of Motor Vehicles operates 247 facilities statewide consisting of an estimated 1.6 million gross square feet of state-owned properties and 1.2 million gross square feet of agency-leased properties. Many offices contain multiple programs, which include vehicle/vessel identification and compliance, driver license and personal identification, driver safety, occupational licensing and investigation. These properties support the Department's mission to serve the public by providing quality licensing and motor vehicle-related services.

**SUMMARY OF PROJECTS**

		2013-14*	2014-15*	2015-16*
<b>State Building Program Expenditures</b>				
<b>2155</b>	<b>CAPITAL OUTLAY</b>			
	<b>Projects</b>			
0000152	Fresno Field Office Replacement	2,369 <sup>Cs</sup>	-	-
0000153	Grass Valley Field Office Replacement	-	6,513 <sup>Cs</sup>	-
0000154	Redding Field Office Reconfiguration	2,861 <sup>Cs</sup>	-	-
0000707	Delano: Field Office Replacement	-	-	1,022 <sup>As</sup>
0000708	Santa Maria: Field Office Replacement	-	-	2,637 <sup>As</sup>
0000709	Inglewood: Field Office Replacement	-	-	1,017 <sup>Ps</sup>
	<b>Totals, Projects</b>	<b>\$5,230</b>	<b>\$6,513</b>	<b>\$4,676</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$5,230</b>	<b>\$6,513</b>	<b>\$4,676</b>
<b>FUNDING</b>		<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0042	State Highway Account, State Transportation Fund	\$271	\$-	\$-
0044	Motor Vehicle Account, State Transportation Fund	2,913	6,513	4,676

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## 2740 Department of Motor Vehicles - Continued

FUNDING	2013-14*	2014-15*	2015-16*
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	<u>2,046</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$5,230</b>	<b>\$6,513</b>	<b>\$4,676</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
<b>0042 State Highway Account, State Transportation Fund</b>			
Prior Year Balances Available:			
Item 2740-301-0042, Budget Act of 2010, as reappropriated by Item 2740-490, BA 2011 & 2740-491, BA of 2012, and as part reverted by Item 2740-496, BA 2012	489	-	-
<b>Totals Available</b>	<b>\$489</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-218</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$271</b>	<b>\$-</b>	<b>\$-</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,513	-	\$4,676
Prior Year Balances Available:			
Item 2740-301-0044, Budget Act of 2010, as reappropriated by Item 2740-490, BA 2011 & 2740-491, BA of 2012, and as part reverted by Item 2740-496, BA 2012	5,065	-	-
0000153 - Grass Valley Field Office Replacement - Miscellaneous Baseline Adjustment - C	<u>-</u>	<u>6,513</u>	<u>-</u>
<b>Totals Available</b>	<b>\$11,578</b>	<b>\$6,513</b>	<b>\$4,676</b>
Unexpended balance, estimated savings	-2,152	-	-
Balance available in subsequent years	<u>-6,513</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,913</b>	<b>\$6,513</b>	<b>\$4,676</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
Prior Year Balances Available:			
Item 2740-301-0064, Budget Act of 2010, as reappropriated by Item 2740-490, BA 2011 & 2740-491, BA of 2012, and as part reverted by Item 2740-496, BA 2012	3,579	-	-
<b>Totals Available</b>	<b>\$3,579</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-1,533</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,046</b>	<b>\$-</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$5,230</b>	<b>\$6,513</b>	<b>\$4,676</b>

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